

Ongoing Operations Cost Worksheet

Technology Investment Requirement Assessment

Ongoing operations costs are the projected costs for maintenance, ongoing training, operations, and applicable taxes over the expected life of the acquired resource for up to five years. Fill out both tables on the worksheet below to determine the ongoing operations cost of your project or acquisition.

Table 1: Salaries and Wages for Ongoing System Operations and Maintenance for Five Years

UW staff time, with its associated dollar value, must be included in these costs. If salary rates are not known, use current salaries and benefits estimate rate.

		Estimated Hours									
		Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	Year 4	Year 4	Year 5	Year 5
		Low	High	Low	High	Low	High	Low	High	Low	High
Category	Resources										
UW department staff	Communication										
	Training										
	Other										
Subtotal UW department + oversight staffing hours											
OIM and UW Technology staff	Software support and maintenance										
	Systems support										
Subtotal OIM and UW Technology Staffing hours											
TOTAL staffing hours (add both subtotals)											

1. Convert the total of the **High** estimate columns from hours to dollars.
2. Enter the results in the Salaries and Wages row of Table 2 on this worksheet.

Table 2: Ongoing Operations and Maintenance Costs

Ongoing Operations and Maintenance Costs		Year 1	Year 2	Year 3	Year 4	Year 5
External costs and expenses - for each category, identify major type of items and vendor(s)	Hardware					
	Software					
	Personal service contracts (including consultants and training)					
	Maintenance					
	Other purchased service contracts					
	Travel expenses (including registrations and memberships)					
	All other goods and services					
Internal costs and expenses	Salaries and Wages. Enter grand totals from the High estimate columns of Table 1 of this worksheet for each year.					
	Employee benefits					
	Campus services charges (for example, telecommunications, printing/publications, room rentals, training)					
Other costs and expenses	Specify					
Yearly Totals						

Grand Total

Add all five yearly costs to get total **ongoing operations cost** for the first five years of the project:

\$ _____

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